

1978-79

LOCAL SERVICE IMPACTS

Proposition 8:

- None--(Tax revenues replaced by state surplus for 1978-79. Uncertainty regarding subsequent years' replacement revenues.)

Proposition 13:

1977-78 Tiburon Operating Budget	\$1,000,000
Less Proposition 13 Property Tax Revenue Loss	<u>300,000</u>
1978-79 Tiburon Operating Budget	<u>\$ 700,000</u>

Note: 75% of Tiburon's operating budget is employee salaries and fringe benefits. 25% is essentially fixed, direct operating costs (utilities, insurance, leases, equipment rentals, etc.)

1. General Administration (\$118,800 Budget Reduction)

Reduced staff support to Commissions & Boards, reduce Contingency Reserve, eliminate Equipment Depreciation allocation, reduce mailings of agendas & minutes, eliminate employee training.

2. Police (\$88,300 Budget Reduction)

Eliminate various programs, reduce patrol function, eliminate followup investigation, replace school crossing guards with volunteers, cutback training program.

3. Planning (\$25,300 Budget Reduction)

Eliminate Zoning Administration function, reduce Staff service to Board of Adjustments and Review, reduce advanced planning effort, require plan checking services, reduce enforcement level for Zoning and Subdivision Ordinances.

4. Public Works (\$53,200 Budget Reduction)

Virtually eliminates street sweeping; reduce level of park, street, drainage and landscaping maintenance; reduce street lighting; eliminate force account projects.

5. Parks & Recreation and Fine Arts (\$12,600 Budget Reduction)

Reduce Staff assistance for agendas and minutes, require all activities & programs to be funded by user fees.

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